### IT Capture Infrastructure Summary - Executive Recommendation 00101 OFFICE OF THE GOVERNOR

Version: 2005R0200101

Date: 01/07/2005

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The increase is due to the replacement of the PC's and the transfer of ownership from ITD to the Office of the Governor.

Number of Desktop Computers	13	Windows 98	0
Number of Desktop Computers planned to be replaced	13	Wndows NT	0
Aveage cost of Desktop Computer Replacements	780	Windows 2000	100
Number of Laptop Computers	11	Windows XP	0
Number of Laptop Computers Planned to be replaced	11	Other	0
Aveage cost of Laptop Computer Replacements	1860		

1	2	3	4	5	6	7	8
0	0	0	0	0	0	24	0

## IT Capture Infrastructure Summary - Executive Recommendation 00108 SECRETARY OF STATE

Version:

2005R0200108

0

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Number	r of Desktop (	Computers			25	Wind	lows 98	0
Number	r of Desktop (	Computers p	lanned to be	replaced	13	Wnd	ows NT	0
Aveage	cost of Desk	top Compute	er Replaceme	800	Wind	100		
Number	r of Laptop C	omputers		3	Wind	lows XP	0	
Number of Laptop Computers Planned to be replaced					0	Othe	0	
Aveage cost of Laptop Computer Replacements				1860				
Numbe	r of PC's by	Region						
1	2	3	4	5	6	7	8	

0

28

0

0

0

### IT Capture Infrastructure Summary - Executive Recommendation 00110 OFFICE OF MANAGEMENT AND BUDGET

Version:

2005R0200110

Numbe	r of Desktop	Computers			82	W	indows 98	3		0
Numbe	r of Desktop	replaced	24	Wndows NT				31		
Aveage	cost of Desk	nts	1000	0	indows 20		38			
Numbe	r of Laptop C	15	W	Windows XP			28			
Numbe	r of Laptop C	6	6 Other							
Aveage	Aveage cost of Laptop Computer Replacements					0				
Numbe	r of PC's by	Region								
1	2	3	4	5	6	7	8	3		
0	0	0	0	0	0		97		0	

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## IT Capture Infrastructure Summary - Executive Recommendation 00112 INFORMATION TECHNOLOGY

Version:

2005R0200112

Numbe	r of Desktop (	Computers			247	Wii	ndows 98		0
Number	r of Desktop (	Computers pl	anned to be r	eplaced	124 Wndows NT				0
Aveage	cost of Desk	top Compute	r Replaceme	nts	880	880 Windows 2000			90
Number	r of Laptop C	omputers	•	53	Wii	ndows XP		10	
	r of Laptop C	•	nned to be re	27	Oth	ner		0	
Aveage	cost of Lapto	ts	2000						
Numbe	r of PC's by	Region							
1	2	3	4	5	6	7	8		
0	0	0	0	0	0		300	0	

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#### IT Capture Infrastructure Summary - Executive Recommendation 00117 OFFICE OF THE STATE AUDITOR

Version: 2005R0200117

Date: 01/07/2005

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The budget for IT-Equipment under \$5,000 has gone down by approximately \$20,000 due to expected savings from the Desktop replacement contract.

The budget for IT Data Processing has gone up due to ConnectND.

The budget for IT Software/Supplies has gone up due to the costs of Software Assurance for Microsoft Office and maintenance for our audit software (ACL). In the past we did not pay for maintenance on either of these and upgraded by purchasing new copies.

Number of Desktop Computers	31	Windows 98	0
Number of Desktop Computers planned to be replaced	14	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1000	Windows 2000	0
Number of Laptop Computers	33	Windows XP	100
Number of Laptop Computers Planned to be replaced	20	Other	0
Aveage cost of Laptop Computer Replacements	1850		

1	2	3	4	5	6	7	8
0	0	0	0	14	0	50	0

#### IT Capture Infrastructure Summary - Executive Recommendation 00120 OFFICE OF THE STATE TREASURER

Version: 2005R0200120

Date: 01/07/2005

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The infrastructure amount requested is the same as the prior biennium. We do not have intentions to replace any of the computers at this point because the dollars need to be directed to maintaining mainframe systems for tax distributions and critical issues. We do intend to update all the computers to an equivalent operating system. Currently there are two computers operating on Windows 95; the other 6 are Windows 2000 or XP. The one Windows 95 computer is not used for main business functions.

Number of Desktop Computers	7	Windows 98	10
Number of Desktop Computers planned to be replaced	0	Wndows NT	0
Aveage cost of Desktop Computer Replacements	0	Windows 2000	30
Number of Laptop Computers	1	Windows XP	30
Number of Laptop Computers Planned to be replaced	0	Other	30
Aveage cost of Laptop Computer Replacements	0		

1	2	3	4	5	6	7	8
0	0	0	0	0	0	8	0

### IT Capture Infrastructure Summary - Executive Recommendation 00125 OFFICE OF THE ATTORNEY GENERAL

Version: 2005R0200125

See information provided separately.

Numbe	er of Desktop	Computers			141	W	indows 98/	3		0
Numbe	er of Desktop	Computers pl	anned to be i	replaced	57	W	/ndows NT		0	
Aveage	e cost of Desk	780	W	indows 20/		52 48				
Numbe	er of Laptop C	44	W	/indows XF						
Numbe	er of Laptop C	28	28 Other							
Aveage	Aveage cost of Laptop Computer Replacements									
Numbe	er of PC's by	Region								
1	2	3	4	5	6	7	8			
2	6	2	5	6	3		158	3		

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#### IT Capture Infrastructure Summary - Executive Recommendation 00127 OFFICE OF STATE TAX COMMISSIONER

Version: 2005R0200127

Date: 01/07/2005

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The operating line for equipment < \$5,000 is higher this biennium because Tax Department is scheduled to replace the desktop PC and laptops. The desktop PC is on a four year replacement cycle and the laptops are on a three year replacement cycle. The expense of replacing the PC and laptop hardware was offset within the data processing line item and other areas throughout the Tax Department budget.

Number of Desktop Computers	158	Windows 98	0
Number of Desktop Computers planned to be replaced	120	Wndows NT	0
Aveage cost of Desktop Computer Replacements	880	Windows 2000	0
Number of Laptop Computers	21	Windows XP	100
Number of Laptop Computers Planned to be replaced	20	Other	0
Aveage cost of Laptop Computer Replacements	2000		

1	2	3	4	5	6	7	8
1	4	0	2	7	1	16	3 1

### IT Capture Infrastructure Summary - Executive Recommendation 00140 OFFICE OF ADMINISTRATIVE HEARINGS

Version:

2005R0200140

Numbe	er of Desktop	Computers			8		Wind	lows 98		(	9
Numbe	er of Desktop	Computers pl	anned to be r	replaced	0		Wnd	ows NT		(	0
Aveage	e cost of Desk	top Compute	r Replaceme	nts	0		Wind	dows 2000	)	(	9
Numbe	er of Laptop C	omputers	·		3		Wind	lows XP		8	82
Numbe	er of Laptop C	omputers Pla	nned to be re	placed	3		Othe	er		(	0
Aveage	e cost of Lapto	op Computer	Replacement	ts	21	100					
Numbe	er of PC's by	Region									
1	2	3	4	5	6		7	8			
0	0	0	0	1		0		10	0		

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### IT Capture Infrastructure Summary - Executive Recommendation 00150 LEGISLATIVE ASSEMBLY

Version: 2005R0200150

If the Legislative Applications Replacement System (LARS) is completed and implemented for the 2007 Legislative Session, maintenance and mainframe cpu costs will be reduced.

Number of Desktop Computers	59	Windows 98	0
Number of Desktop Computers planned to be replaced	0	Wndows NT	0
Aveage cost of Desktop Computer Replacements	0	Windows 2000	100
Number of Laptop Computers	149	Windows XP	0
Number of Laptop Computers Planned to be replaced	0	Other	0
Aveage cost of Laptop Computer Replacements	0		

#### Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	208	0

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# IT Capture Infrastructure Summary - Executive Recommendation 00160 LEGISLATIVE COUNCIL

Version:

2005R0200160

Date: 01/07/2005

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Numbe	r of Desktop	Computers			14	W	/indows	98		0
Numbe	er of Desktop	Computers pl	anned to be r	eplaced	0	V	/ndows	NT		0
Aveage	e cost of Desk	top Compute	r Replaceme	nts	0	V	/indows	2000		100
Numbe	r of Laptop C	omputers	-		46	W	/indows	XP		0
Numbe	r of Laptop C	omputers Pla	nned to be re	placed	0	0	ther			0
Aveage	e cost of Lapto	op Computer	Replacement	S	0					
Numbe	er of PC's by	Region								
1	2	3	4	5	6	7		8		
0	0	0	0	0	0		60		0	

## IT Capture Infrastructure Summary - Executive Recommendation 00180 JUDICIAL BRANCH

Version:

2005R0200180

Numbe Aveage Numbe Numbe	r of Desktop C r of Desktop C cost of Deskt r of Laptop Cc r of Laptop Cc c cost of Laptop	Computers plotop Computers planning computers proputers proputers planning computers planning proputers planning proputers planning computers planning proputers prop	r Replacemer	nts placed	413 207 827 72 36 1918	W W W	/indows /ndows /indows /indows vther	NT 2000		5 1 27 26 42
Numbe 1 4	er of PC's by F 2 11	Region 3 7	4 14	5 18	6 11	7	28	8	6	

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# IT Capture Infrastructure Summary - Executive Recommendation 00190 RETIREMENT AND INVESTMENT OFFICE

Version:

2005R0200190

Numbe	er of Desktop	Computers			19	Wir	ndows 98		0
Numbe	r of Desktop	Computers pl	anned to be r	eplaced	10	Wn	idows NT		0
Aveage	e cost of Desk	top Compute	r Replaceme	nts	1200	Wir	ndows 2000	0	50
Numbe	er of Laptop C	omputers			3	Wir	ndows XP		50
Numbe	r of Laptop C	omputers Pla	nned to be re	placed	2	Oth	ner		0
Aveage	e cost of Lapto	op Computer	Replacement	ts	4500				
Numbe	er of PC's by	Region							
1	2	3	4	5	6	7	8		
0	0	0	0	0	0		22	0	

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### IT Capture Infrastructure Summary - Executive Recommendation 00192 PUBLIC EMPLOYEES RETIREMENT SYSTEM

Version: 2005R0200192

n/a

Number	of Desktop (	Computers			31	V	Vindow	s 98		Ü
Number	of Desktop (	Computers pl	anned to be r	eplaced	30	V	Vndow	s NT		3
Aveage	cost of Desk	top Compute	r Replaceme	nts	150	0 V	Vindow	s 2000		97
Number	of Laptop Co	omputers	-		4	V	Vindow	s XP		0
Number	of Laptop Co	omputers Pla	nned to be re	placed	3	C	Other			0
Aveage	cost of Lapto	op Computer	Replacement	ts	186	0				
Number	of PC's by	Region								
1	2	3	4	5	6	7		8		
0	0	0	0	0	0		35		0	

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#### IT Capture Infrastructure Summary - Executive Recommendation

00201 DEPT OF PUBLIC INSTRUCTION

Version: 2005R0200201

Date: 01/07/2005

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Costs show a slight increase due to a People Soft charge of \$167,747 for the agency and also a increase in funding of \$195,000 from the federal government to maintain and enhance the state TetraData warehouse for improving school accountability and student assessment related to No Child Left Behind.

Number of Desktop Computers	90	Windows 98	0
Number of Desktop Computers planned to be replaced	45	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1857	Windows 2000	20
Number of Laptop Computers	31	Windows XP	80
Number of Laptop Computers Planned to be replaced	15	Other	0
Aveage cost of Lapton Computer Replacements	2638		

1	2	3	4	5	6	7	8
0	0	0	0	2	0	118	0

### IT Capture Infrastructure Summary - Executive Recommendation 00215 ND UNIVERSITY SYSTEM

Version: 2005R0200215

Date: 01/07/2005

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The decrease from 2003-05 to 2005-07 is due to significant one-time costs incurred in the current biennium for web costs associated with ADA compliance issues.

Number of Desktop Computers	13	Windows 98	0
Number of Desktop Computers planned to be replaced	7	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1350	Windows 2000	0
Number of Laptop Computers	5	Windows XP	100
Number of Laptop Computers Planned to be replaced	5	Other	0
Aveage cost of Laptop Computer Replacements	1850		

1	2	3	4	5	6	7	8
0	0	0	0	0	0	18	0

## IT Capture Infrastructure Summary - Executive Recommendation 00226 STATE LAND DEPARTMENT

Version: 2005R0

2005R0200226

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Numbe	er of Desktop (	Computers			23	W	0					
Numbe	er of Desktop	Computers pl	anned to be i	replaced	7	W		0				
Aveage	e cost of Desk	top Compute	r Replaceme	nts	1700		Windows 2000			0 100		
Numbe	er of Laptop C	omputers		2	W	indow:						
Numbe	er of Laptop C	omputers Pla	1	0	ther			0				
Aveage	e cost of Lapto	1700										
Numbe	er of PC's by	Region										
1	2	3	4	5	6	7		8				
0	0	0	0	0	0		25		0			

IT Capture Infrastructure Summary - Executive Recommendation 00230 UNIVERSITY OF NORTH DAKOTA

Version:

2005R0200230

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Date: 01/07/2005

#### Number of PC's by Region

1 2 3 4 5 6 7 8

### IT Capture Infrastructure Summary - Executive Recommendation 00244 NORTH DAKOTA FOREST SERVICE

Version: 2005R0200244

No major changes proposed for 2005-07

Numbe	r of Desktop C	Computers			33	W	indows	98		52	
Numbe	r of Desktop C	Computers pl	anned to be i	replaced	7	W	ndows		0		
Aveage	cost of Deski	top Compute	r Replaceme	nts	2000	W	Windows 2000			5	ſ
Numbe	r of Laptop Co	omputers	-		11	W		25			
	r of Laptop Co	•	1	Ot	her			18			
Aveage cost of Laptop Computer Replacements					3000						
Numbe	er of PC's by F	Region									
1	2	3	4	5	6	7		8			
0	21	0	5	5	1		12		0		

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# IT Capture Infrastructure Summary - Executive Recommendation 00250 STATE LIBRARY

Version:

2005R0200250

0

0

0

0

Numbe	r of Desktop (	Computers			52	Wind	dows 98	0
Numbe	r of Desktop (	Computers pl	lanned to be	replaced	26	Wnd	ows NT	0
	cost of Desk			•	1400	Wind	dows 2000	51
_	r of Laptop C			2	Wind	dows XP	34	
	r of Laptop C	•	anned to be re	eplaced	1	Othe	er	15
Aveage	cost of Lapto	op Computer	Replacemen	its	2500			
Numbe	er of PC's by	Region						
1	2	3	4	5	6	7	8	

0

54

0

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### IT Capture Infrastructure Summary - Executive Recommendation 00252 SCHOOL FOR THE DEAF

Version: 2005R0200252

Date: 01/07/2005

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The increase in the infrastructure budget is due to following the state guidelines for PC replacement which recommend replacement of 50% of the agencies computers each biennium.

Number of Desktop Computers	58	Windows 98	20
Number of Desktop Computers planned to be replaced	29	Wndows NT	2
Aveage cost of Desktop Computer Replacements	1500	Windows 2000	44
Number of Laptop Computers	24	Windows XP	23
Number of Laptop Computers Planned to be replaced	12	Other	11
Aveage cost of Laptop Computer Replacements	1800		

1	2	3	4	5	6	7	8
0	1	75	2	2	0	2	0

#### IT Capture Infrastructure Summary - Executive Recommendation 00253 ND VISION SERVICES

Version: 2005R0200253

Date: 01/07/2005

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ND Vision Services/School for the Blind was on the Edutech program. It recently was determined that NDVS/SB does not qualify for the Edutech services and will need to pay for the T1 line to our building. This will result in an additional \$840 per month to the agency.

Number of Desktop Computers	30	Windows 98	20
Number of Desktop Computers planned to be replaced	15	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1260	Windows 2000	24
Number of Laptop Computers	4	Windows XP	56
Number of Laptop Computers Planned to be replaced	2	Other	0
Aveage cost of Laptop Computer Replacements	1930		

1	2	3	4	5	6	7	8
0	1	0	29	1	2	1	0

## IT Capture Infrastructure Summary - Executive Recommendation 00270 CAREER AND TECHNICAL EDUCATION

Version:

2005R0200270

Number	of Desktop (	Computers			14	W	/indows	98		0	
Number	of Desktop (	Computers pl	anned to be r	replaced	8	W	/ndows	0			
Aveage of	cost of Desk	top Compute	r Replaceme	nts	1000	) W	/indows	80	-		
Number	of Laptop C	omputers			16 Windows XP					2	0
		omputers Pla	8	0	ther			0			
Aveage cost of Laptop Computer Replacements					1300	)					
Number	of PC's by	Region									
1	2	3	4	5	6	7		8			
0	0	0	0	0	0		30		0		

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#### IT Capture Infrastructure Summary - Executive Recommendation

00301 ND DEPARTMENT OF HEALTH

Version: 2005R0200301

Date: 01/07/2005

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IT infrastructure costs have increased in the following areas: the data processing line item new charges include: Connect ND (\$113,696), Liquid Office Fee (12,726); EDMS User Fee (\$11,242); and Toolset upgrades (\$8.700). Increased costs include VPN Client Fees (\$30,408); and web application fees and oracle and sequel data base fees (\$60,000). There is also an increase of \$33,000 in the IT Equipment < \$5,000, which is for pc replacements based on a four year replacement plan.

Numbe	er of Desktop	Computers			305		11		
Numbe	er of Desktop	Computers p	anned to be i	replaced	171	Wı	ndows NT		4
Aveage	e cost of Desk	top Compute	r Replaceme	nts	1322	Wi	ndows 2000		27
Numbe	er of Laptop C	omputers			101 Windows XP				55
Numbe	er of Laptop C	omputers Pla	inned to be re	25	Ot	her		3	
Aveage	e cost of Lapt	op Computer	ts	2000					
Numbe	er of PC's by	Region							
1	2	3	4	5	6	7	8		
3	5	1	3	6	3		380	5	

#### IT Capture Infrastructure Summary - Executive Recommendation 00313 VETERANS HOME

Version:

2005R0200313

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Number	of Desktop	Computers			32 Windows 98					12
Number	of Desktop	Computers pl	anned to be r	replaced	16 Wndows NT					0
Aveage (	cost of Desk	top Compute	r Replaceme	nts	1275	, W	indow/		6	
Number	of Laptop C	omputers			1	W	indow/		82	
Number	of Laptop C	omputers Pla	placed	0	0	ther			0	
Aveage	cost of Lapto	ts	1500							
Number	of PC's by	Region								
1	2	3	4	5	6	7		8		
0	0	0	0	33	0		0		0	

## IT Capture Infrastructure Summary - Executive Recommendation 00316 INDIAN AFFAIRS COMMISSION

Version:

2005R0200316

Numbe	r of Desktop (	Computers			2	W	'indow	s 98		0
Numbe	r of Desktop (	Computers pla	anned to be r	replaced	2	W	ndows		0	
Aveage	cost of Desk	top Compute	r Replaceme	nts	1350 Windows 2000					33
Numbe	r of Laptop C	omputers			1	W	'indow	67		
Numbe	r of Laptop C	omputers Pla	nned to be re	0	0	ther			0	
Aveage	cost of Lapto	ts	1860							
Numbe	r of PC's by	Region								
1	2	3	4	5	6	7		8		
0	0	0	0	0	0		3		0	

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#### IT Capture Infrastructure Summary - Executive Recommendation DEPARTMENT OF VETERANS AFFAIRS

Version: 2005R0200321 Date: 01/07/2005

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Data processing costs increased due to device connection charges, web site hosting fees, ConnectND costs, and a toll-free number.

Number of Desktop Computers	8	Windows 98	25
Number of Desktop Computers planned to be replaced	3	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1200	Windows 2000	25
Number of Laptop Computers	0	Windows XP	50
Number of Laptop Computers Planned to be replaced	0	Other	0
Aveage cost of Laptop Computer Replacements	1860		

1	2	3	4	5	6	7	8
0	0	0	0	7	0	1	0

#### IT Capture Infrastructure Summary - Executive Recommendation 00325 DEPARTMENT OF HUMAN SERVICES

Version: 2005R0200325

Date: 01/07/2005

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Networking licenses are not included in 05-07 request due to IT consolidation. The initial licenses/maintenance for the Regional Office Automation Project (ROAP) that was included in the current biennium will not be a reoccuring cost in subsequent bienniums. Other items not included in 05-07 due to discontinued use include Viprs, ASI and Dictaphone. Additional infrastructure costs have been included in 05-07 to cover the licensing fees for the SAMS 2000 system for Aging Services. (BOC 3005)

Number of Desktop Computers	1650	Windows 98	0
Number of Desktop Computers planned to be replaced	528	Wndows NT	10
Aveage cost of Desktop Computer Replacements	800	Windows 2000	60
Number of Laptop Computers	200	Windows XP	30
Number of Laptop Computers Planned to be replaced	45	Other	0
Aveage cost of Laptop Computer Replacements	2200		
Newsham of BOIs has Barriers			

1	2	3	4	5	6	7	8	
75	140	85	325	200	375		550	100

### IT Capture Infrastructure Summary - Executive Recommendation 00360 PROTECTION AND ADVOCACY

Version: 2005R0200360

The 05-07 budget request includes less money for IT-related contracts and for IT equipment. (See narrative for further explanation.)

Number of Desktop Computers	25	Windows 98	б
Number of Desktop Computers planned to be replaced	11	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1000	Windows 2000	0
Number of Laptop Computers	9	Windows XP	91
Number of Laptop Computers Planned to be replaced	2	Other	3
Aveage cost of Laptop Computer Replacements	2000		

#### Number of PC's by Region

1	2	3	4	5	6	7	8
2	1	2	2	4	2	20	1

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#### IT Capture Infrastructure Summary - Executive Recommendation 00380 JOB SERVICE NORTH DAKOTA

Version: 2005R0200380

etsion. 2005R0200380

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Date: 01/07/2005

The decrease in our infrastructure cost from last biennium to this biennium are related to (1) reduction in force (2) spending in yearly desktop replacement (3) reduction in 1-800 charges with implementation of claim center (4) completed amortization of one time costs for the implementation of NDWORKS (5) not implementing Microsoft Product Upgrades.

Number of Desktop Computers	450	Windows 98	0
Number of Desktop Computers planned to be replaced	226	Wndows NT	0
Aveage cost of Desktop Computer Replacements	780	Windows 2000	55
Number of Laptop Computers	100	Windows XP	45
Number of Laptop Computers Planned to be replaced	50	Other	0
Aveage cost of Laptop Computer Replacements	1860		

1	2	3	4	5	6	7	8	
11	40	37	67	86	25		262	22

### IT Capture Infrastructure Summary - Executive Recommendation 00401 OFFICE OF THE INSURANCE COMMISSIONER

Version:

2005R0200401

Numbe	er of Desktop	Computers			33	Wind	lows 98		U	
Numbe	er of Desktop	Computers pl	anned to be i	replaced	3	Wnd	Wndows NT			
Aveage	e cost of Desk	top Compute	r Replaceme	nts	1200	Wind		10		
Numbe	er of Laptop C	omputers			16	Windows XP			90	
Numbe	er of Laptop C	omputers Pla	nned to be re	0	Othe	Other				
Aveag	e cost of Lapto	op Computer	ts	0						
Numbe	er of PC's by	Region								
1	2	3	4	5	6	7	8			
0	0	0	0	3	0		46	0		

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## IT Capture Infrastructure Summary - Executive Recommendation 00405 INDUSTRIAL COMMISSION

Version:

2005R0200405

Number of I	Desktop Com	puters			45	5	Wir	ndows	98		0
Number of I	Desktop Com	puters plann	ed to be repl	laced	27 Wndows NT				0		
Aveage cos		18	300	Windows 2000				75			
Number of I		22	2	Wir	ndows	XP		25			
Number of Laptop Computers Planned to be replaced						3	Oth	ner			0
Aveage cos	Aveage cost of Laptop Computer Replacements										
Number of	PC's by Regi	on									
1	2	3	4	5	6		7		8		
1	1	0	1	0		0		1		1	

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#### IT Capture Infrastructure Summary - Executive Recommendation 00406 OFFICE OF THE LABOR COMMISSIONER

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Date: 01/07/2005

Version:

2005R0200406

n/a

Numbe	er of Desktop (	Computers			9			U			
Numbe	er of Desktop	Computers pla	anned to be r	eplaced	4	W	Wndows NT				8
Aveage	e cost of Desk	top Compute	nts	900	Windows 2000				92		
•	er of Laptop C	3 Windo			indows XP			0			
	er of Laptop C	2	Ot	ther				0			
Aveage cost of Laptop Computer Replacements					1860						
Numbe	er of PC's by	Region									
1	2	3	4	5	6	7		8			
0	0	0	0	1	0		11		0		

### IT Capture Infrastructure Summary - Executive Recommendation 00408 PUBLIC SERVICE COMMISSION

Version: 2005R0200408

2

IT 3002 - explanation for the increase: The increase is due to: network upgrade, increased costs for dialup due to VPN, enterprise forms charge, e-mail consolidation and unusual microfilm charges. IT 3038 - explanation for increase: Costs associated with moving to replacement schedule for PCs.

49

0

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Date: 01/07/2005

Number of PC's by Region			
Aveage cost of Laptop Computer Replacements	1953		
Number of Laptop Computers Planned to be replaced	6	Other	2
Number of Laptop Computers	10	Windows XP	95
Aveage cost of Desktop Computer Replacements	1737	Windows 2000	3
Number of Desktop Computers planned to be replaced	21	Wndows NT	0
Number of Desktop Computers	39	Windows 98	0

0

0

0

### IT Capture Infrastructure Summary - Executive Recommendation 00412 AERONAUTICS COMMISSION

Version: 2005R0200412

Date: 01/07/2005

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There are no anticipated extraordinary increases or decreases in our infrastructure costs. The costs indicated are replacement costs for existing equipment and maintenance of existing systems.

Number of Desktop Computers	13	Windows 98	0
Number of Desktop Computers planned to be replaced	13	Wndows NT	0
Aveage cost of Desktop Computer Replacements	3000	Windows 2000	60
Number of Laptop Computers	1	Windows XP	40
Number of Laptop Computers Planned to be replaced	1	Other	0
Aveage cost of Laptop Computer Replacements	2000		

1	2	3	4	5	6	7	8	
1	1	1	1	1	1		7	1

## IT Capture Infrastructure Summary - Executive Recommendation 00413 DEPT OF FINANCIAL INST

Version: 20

2005R0200413

Number of Desktop Computers						W	Windows 98			0
Number of Desktop Computers planned to be replaced						W	Wndows NT			0
Aveage cost of Desktop Computer Replacements						U	Windows 2000			0 100
Numbe	Number of Laptop Computers						indow/			
Number of Laptop Computers Planned to be replaced						0	ther		0	
Aveage cost of Laptop Computer Replacements						3200				
Numbe	er of PC's by	Region								
1	2	3	4	5	6	7		8		
0	2	0	4	4	0		12		0	

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### IT Capture Infrastructure Summary - Executive Recommendation 00414 SECURITIES DEPARTMENT

Version: 2005R0200414

Date: 01/07/2005

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Changes include; \$3136 decrease due toncreases in Data Processing; due to maintenance, upgrades and continuing development of ITD Microsoft Access Program.

Installation and configuration of new equipment. Contractual services; for web site maintenance. Equipment: Replacement of desktop and laptop computers and printers.

Decrease in Telephone due to increases in computer and cell phone communications. IT Optional budget expenditures include adding equipment and support for 1 additional FTE.

Number of Desktop Computers	3	Windows 98	0
Number of Desktop Computers planned to be replaced	3	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1800	Windows 2000	0
Number of Laptop Computers	5	Windows XP	100
Number of Laptop Computers Planned to be replaced	5	Other	0
Aveage cost of Laptop Computer Replacements	4200		

1	2	3	4	5	6	7	8
8	0	0	0	0	0	8	0

# IT Capture Infrastructure Summary - Executive Recommendation 00471 BANK OF NORTH DAKOTA

Version: 2005R0200471

Date: 01/07/2005

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(See Narrative on Agency Technology Activities - Infrastructure)

Number of Desktop Computers	200	Windows 98	0
Number of Desktop Computers planned to be replaced	102	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1053	Windows 2000	0
Number of Laptop Computers	20	Windows XP	100
Number of Laptop Computers Planned to be replaced	12	Other	0
Aveage cost of Laptop Computer Replacements	2500		

1	2	3	4	5	6	7	8
0	0	0	0	0	0	200	0

### IT Capture Infrastructure Summary - Executive Recommendation 00473 ND HOUSING FINANCE AGENCY

Version: 2005R0200473

Date: 01/07/2005

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The operating expenses for the 05-07 bienium dropped do to a change in hardware replacement cycle from 2 to 3 years as well as one time cost to change the Microsoft Select Agreement in 03-05.

Number of Desktop Computers	48	Windows 98	0
Number of Desktop Computers planned to be replaced	24	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1200	Windows 2000	0
Number of Laptop Computers	2	Windows XP	100
Number of Laptop Computers Planned to be replaced	1	Other	0
Aveage cost of Laptop Computer Replacements	1500		

1	2	3	4	5	6	7	8
0	0	0	0	2	0	46	0

# IT Capture Infrastructure Summary - Executive Recommendation 00475 ND MILL AND ELEVATOR ASSOCIATION

Version:

2005R0200475

Number	er of Desktop	Computers			46	,	Windows 98				18
Number	er of Desktop	Computers pl	anned to be r	eplaced	10	,	Wndows NT				0
Aveage	e cost of Desk	top Compute	r Replacemei	nts	150	00 '	Windov	vs 2000		2	2
Number	er of Laptop C	omputers		4	,	Windov		80			
Number	er of Laptop C	1	(	Other				0			
Aveage cost of Laptop Computer Replacements					400	00					
Number	er of PC's by	Region									
1	2	3	4	5	6	7		8			
0	0	0	50	0	C	)	0		0		
Ü	er of PC's by	Region 3	4			7 )	0	8	0		

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### IT Capture Infrastructure Summary - Executive Recommendation 00485 WORKFORCE SAFETY AND INSURANCE

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Date: 01/07/2005

Version:

2005R0200485

Numbe	er of Desktop	Computers			309	Wind	Windows 98			
Numbe	er of Desktop	Computers pl	anned to be i	replaced	150	150 Wndows NT				
Aveage	e cost of Desk	top Compute	r Replaceme	nts	780	Wind	ows 2000		100	
Numbe	er of Laptop C	omputers			20 Windows XP				0	
Numbe	er of Laptop C	omputers Pla	nned to be re	10	10 Other					
Aveage	e cost of Lapto	op Computer	ts	1860						
Numbe	er of PC's by	Region								
1	2	3	4	5	6	7	8			
1	5	1	4	16	1	2	276	0		

# IT Capture Infrastructure Summary - Executive Recommendation 00504 HIGHWAY PATROL

Version: 2005R0200504

Date: 01/07/2005

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N/A

Numb	er of Desktop	Computers			64	Wind	ows 98	5	
Numb	er of Desktop	Computers p	lanned to be	30	Wndo	ows NT	0		
Aveag	ge cost of Desk	ktop Compute	r Replaceme	1400	Wind	ows 2000	60		
Numb	er of Laptop C	omputers		141	Wind	35			
Numb	er of Laptop C	omputers Pla	nned to be re	55	Othe	r	0		
Aveage cost of Laptop Computer Replacements					4500				
Numb	per of PC's by	Region							
1	2	3	4	5	6	7	8		

### IT Capture Infrastructure Summary - Executive Recommendation 00512 DIV OF EMERGENCY MANAGEMENT

Version: 2005R0200512

Date: 01/07/2005

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Additional Homeland Security grant funds have been loaded into current biennium budget. This caused the next biennium infrastructure budget lines to reflect a decrease.

Number of Desktop Computers	76	Windows 98	17
Number of Desktop Computers planned to be replaced	38	Wndows NT	0
Aveage cost of Desktop Computer Replacements	2500	Windows 2000	42
Number of Laptop Computers	18	Windows XP	30
Number of Laptop Computers Planned to be replaced	12	Other	11
Aveage cost of Laptop Computer Replacements	3000		

1	2	3	4	5	6	7	8
0	0	0	0	0	0	94	0

# IT Capture Infrastructure Summary - Executive Recommendation 00530 DEPT OF CORRECTIONS AND REHAB

Version: 2005R0200530

HB1505 has increased our operational I.T. budget considerably.

Number	of Desktop C	Computers			500 Windows 98					U
Number	of Desktop C	Computers pla	anned to be r	eplaced	250	٧	Vndow	s NT		20
Aveage	cost of Deski	top Computer	Replacemer	nts	1200	) V	Vindow		90	
Number	of Laptop Co	70	V	Vindow		0				
Number	of Laptop Co	15	C	other			0			
Aveage	s	1500	)							
Number	r of PC's by F	Region								
1	2	3	4	5	6	7		8		
50	20	20	20	10	20		10		100	

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### IT Capture Infrastructure Summary - Executive Recommendation 00540 ADJUTANT GENERAL

Version: 2005R0200540

Date: 01/07/2005

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IT-Data Processing 3002 was increased by \$14,499 in Operations and \$32,271 in Army Guard. These budget increases are all related to ConnectND charges. The general fund portion is \$14,499 and federal fund portion is \$32,271. Our federal/state agreements with National Guard Bureau do not allow us to request reimbursement for indirect costs, therefore, we also have a general fund optional request of \$32,271.

Number of Desktop Computers	30	Windows 98	0
Number of Desktop Computers planned to be replaced	8	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1500	Windows 2000	50
Number of Laptop Computers	7	Windows XP	50
Number of Laptop Computers Planned to be replaced	2	Other	0
Aveage cost of Laptop Computer Replacements	2500		

1	2	3	4	5	6	7	8
0	1	3	1	3	0	29	0

**DEPT OF COMMERCE** 00601

Version:

Date: 01/07/2005 2005R0200601

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The number of replacements indicated reach their 4 yr life cycle at one point during the 05-07 biennium. We have 7 users that currently have desktops that are switching to laptops. That is the reason for the low desktop replacement compared to the laptop replacement. No Computers are scheduled to be replaced under their 4 year life cycle. There is also an increase in IT Expenditures relating to the Connect ND initiative and File & Print services which are now handled through ITD.

Number of Desktop Computers	31	Windows 98	0
Number of Desktop Computers planned to be replaced	12	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1400	Windows 2000	80
Number of Laptop Computers	39	Windows XP	20
Number of Laptop Computers Planned to be replaced	37	Other	0
Aveage cost of Laptop Computer Replacements	2480		

	•	•					
1	2	3	4	5	6	7	8
0	0	0	0	0	0	49	0

# IT Capture Infrastructure Summary - Executive Recommendation 00602 DEPARTMENT OF AGRICULTURE

Version:

2005R0200602

Numbe	r of Desktop	Computers			55		41	1			
Numbe	r of Desktop	Computers pl	anned to be r	eplaced	27		0				
Aveage	cost of Desk	top Compute	r Replaceme	nts	1000		indows 2		59	9	
Numbe	r of Laptop C	omputers			54	54 Windows XP					
Numbe	r of Laptop C	omputers Pla	nned to be re	20	0	ther			0		
Aveage	ts	2100									
Numbe	r of PC's by	Region									
1	2	3	4	5	6	7		8			
1	8	1	4	4	8		78		5		

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# IT Capture Infrastructure Summary - Executive Recommendation 00616 STATE SEED DEPARTMENT

Version:

2005R0200616

Numbe	er of Desktop	Computers			23	V	/indow	/s 98		0
Numbe	er of Desktop	Computers pl	anned to be	replaced	7	V		0		
Aveage	e cost of Desk	top Compute	r Replaceme	nts	1500 Windows 2000					69
Numbe	er of Laptop C	omputers			3	V	/indow	/s XP		31
	er of Laptop C	•	eplaced	1	С	ther			0	
Aveage	e cost of Lapto	ts	1800	0						
Numbe	er of PC's by	Region								
1	2	3	4	5	6	7		8		
0	0	0	2	24	0		0		0	

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### IT Capture Infrastructure Summary - Executive Recommendation 00627 UPPER GREAT PLAINS TRANS INST

Version: 2005R0200627 Date:

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01/07/2005

The UGPTI will see a significant increase in IT expenditures during the next couple of years. The Transportation Safety Systems Center, located in Denver, CO, has relocated their offices and are now required to pay for all telephone and data lines and expenses for their offices. The UGPTI, through the TEL8 program, will increase data and telephone expenses for the videoconference system. This increase will be the result of more programming being offered over the system.

Number of Desktop Computers	46	Windows 98	0
Number of Desktop Computers planned to be replaced	5	Wndows NT	0
Aveage cost of Desktop Computer Replacements	3000	Windows 2000	10
Number of Laptop Computers	34	Windows XP	90
Number of Laptop Computers Planned to be replaced	5	Other	0
Aveage cost of Laptop Computer Replacements	5000		

1	2	3	4	5	6	7	8
0	0	0	0	80	0	0	0

# IT Capture Infrastructure Summary - Executive Recommendation 00628 BRANCH RESEARCH CENTERS

Version: 20

2005R0200628

Numbe	r of Desktop C	Computers			142	M	/indows	98		35
Numbe	r of Desktop C	Computers pla	anned to be r	replaced	20 Wndows NT					0
Aveage	cost of Deskt	op Computer	r Replaceme	nts	1300	O M	/indows	7		
Numbe	r of Laptop Co	mputers			37		51			
Numbe	r of Laptop Co	mputers Pla	nned to be re	placed	10	0	ther			7
Aveage	cost of Lapto	ts	2000	0						
Numbe	er of PC's by F	Region								
1	2	3	4	5	6	7		8		
20	38	23	0	0	37	7	15		46	

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# IT Capture Infrastructure Summary - Executive Recommendation 00630 NDSU EXTENSION SERVICE

Version:

2005R0200630

Number	of Desktop C	Computers			288		30			
Number	of Desktop C	Computers pla	anned to be re	eplaced	61 Wndows NT					1
Aveage	cost of Deski	top Computer	Replacemer	nts	1100	Wi	indows 20	000		10
Number	of Laptop Co	omputers			226 Windows XP					50
Number	of Laptop Co	omputers Plar	nned to be re	placed	66	Ot	her			9
Aveage cost of Laptop Computer Replacements					1800					
Number	r of PC's by F	Region								
1	2	3	4	5	6	7	8	3		
14	51	20	30	296	35		39	2	9	

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# IT Capture Infrastructure Summary - Executive Recommendation 00638 NORTHERN CROPS INSTITUTE

Version:

2005R0200638

Number Aveage Number Number	er of Desktop ( er of Desktop ( e cost of Desk er of Laptop C er of Laptop C e cost of Lapto	nts eplaced	22 2 1300 6 1 2000	W W W	indow ndow indow indow ther	s NT /s 2000		29 0 18 32 21		
Numbe	er of PC's by	Region								
1	2	3	4	5	6	7		8		
0	0	0	0	28	0		0		0	

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# IT Capture Infrastructure Summary - Executive Recommendation 00640 NDSU MAIN RESEARCH CENTER

Version:

2005R0200640

Number	of Desktop	Computers			579	22				
Number	of Desktop	Computers pl	anned to be i	replaced	133	W	'ndow	1		
Aveage	cost of Desk	ktop Compute	r Replaceme	nts	1300	W	'indow	/s 2000		15
•	of Laptop C		•		125 Windows XP					47
		omputers Pla	nned to be re	placed	27	O	ther			15
Aveage	Aveage cost of Laptop Computer Replacements									
Numbe	r of PC's by	Region								
1	2	3	4	5	6	7		8		
0	0	0	0	704	0		0		0	

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# IT Capture Infrastructure Summary - Executive Recommendation 00649 AGRONOMY SEED FARM

Version:

2005R0200649

Date: 01/07/2005

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Numbe	er of Desktop	Computers			2	Windows 98					0	
Numbe	er of Desktop	eplaced	0		Wı	ndow	s NT		0			
Aveage cost of Desktop Computer Replacements							Windows 2000				0	
Numbe	0		Windows XP				50					
Number of Laptop Computers Planned to be replaced							Ot	50				
Aveage	Aveage cost of Laptop Computer Replacements											
Numbe	er of PC's by	Region										
1	2	3	4	5	6		7		8			
0	0	0	0	2		0		0		0		

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Date: 01/07/2005

00665 ND STATE FAIR

Version: 2005R0200665

Number of PC's by Region

1 2 3 4 5 6 7 8

HISTORICAL SOCIETY 00701

Version: 2005R0200701

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Date: 01/07/2005

If funds allow, optional adjustment increases may be for pc's to bring the Society into the IT cyclical maintenance program.

Number of Desktop Computers	70	Windows 98	15
Number of Desktop Computers planned to be replaced	15	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1030	Windows 2000	34
Number of Laptop Computers	13	Windows XP	50
Number of Laptop Computers Planned to be replaced	1	Other	1
Aveage cost of Lapton Computer Replacements	1500		

1	2	3	4	5	6	7	8	
2	0	2	2	0	0	75	2	)

### IT Capture Infrastructure Summary - Executive Recommendation 00709 COUNCIL ON THE ARTS

Version: 2005R0200709

Date: 01/07/2005

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In the next biennium we will be purchasing a new laptop computer for reporting level 5000. That position is off-site and will also require additional costs of an internet hook-up through blinet. Agency estimated increase due to ConnectND is \$1867.00 for the biennium. Added costs of object 3008 are due to development of the IT grants online project and anticipated need for outside consultants.

Number of Desktop Computers	4	Windows 98	0
Number of Desktop Computers planned to be replaced	0	Wndows NT	0
Aveage cost of Desktop Computer Replacements	0	Windows 2000	0
Number of Laptop Computers	1	Windows XP	100
Number of Laptop Computers Planned to be replaced	1	Other	0
Aveage cost of Lapton Computer Replacements	2500		

1	2	3	4	5	6	7	8
0	0	0	0	1	0	4	0

### IT Capture Infrastructure Summary - Executive Recommendation 00720 GAME AND FISH DEPARTMENT

Version:

2005R0200720

Date: 01/07/2005

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na

Number	r of Desktop C	Computers			17	170 Windows 98					Ü	
Number	r of Desktop C	replaced	55	i	Wndows NT Windows 2000				0	,		
Aveage	cost of Deskt	nts	12	200					3	30		
Number	r of Laptop Co	mputers		51	51 Windows XP					7	0	
Number	r of Laptop Co	22		Other				0				
Aveage	Aveage cost of Laptop Computer Replacements						900					
Numbe	r of PC's by F	Region										
1	2	3	4	5	6		7	8				
7	10	15	3	4	2	20		93		18		

# IT Capture Infrastructure Summary - Executive Recommendation 00750 PARKS AND RECREATION DEPT

Version:

2005R0200750

Numbe	er of Desktop	Computers	51	W	indows		0			
Numbe	er of Desktop	Computers pl	23	W	ndows N		0			
Aveage	e cost of Desk	top Compute	nts	850		indows	95			
Numbe	er of Laptop C	omputers	17		Windows XP			5		
Numbe	er of Laptop C	8 Other					Ü			
Aveage	e cost of Lapto	ts	2000	)						
Numbe	er of PC's by	Region								
1	2	3	4	5	6	7		8		
2	8	9	5	2	1		41		0	

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00770 WATER COMMISSION

Version: 2005R0200770

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Date: 01/07/2005

The IT processing has increased due to the Connect ND charges. The IT Equipment was increased to approach the 4 year replacement cycle for desktop PC's. In addition, IT salaries were decreased because the agency retasked the duties of 2 FTE's to functions other than IT.

Number of Desktop Computers	102	Windows 98	0
Number of Desktop Computers planned to be replaced	50	Wndows NT	0
Aveage cost of Desktop Computer Replacements	2000	Windows 2000	62
Number of Laptop Computers	13	Windows XP	1
Number of Laptop Computers Planned to be replaced	6	Other	36
Aveage cost of Laptop Computer Replacements	2700		

1	2	3	4	5	6	7	8
0	0	0	0	1	0	114	0

**DEPT OF TRANSPORTATION** 00801

Version: 2005R0200801 Date: 01/07/2005

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ConnectND - \$441,628; Server Hosting fees after migration - \$323,400; New ports - \$24,388; EDMS Storage, Usage and other costs - \$648,128; New Computers - \$150,760; MS Office Suite - \$276,000 (conversion from CorelSuite)

Number of Desktop Computers	763	Windows 98	0
Number of Desktop Computers planned to be replaced	324	Wndows NT	0
Aveage cost of Desktop Computer Replacements	850	Windows 2000	100
Number of Laptop Computers	258	Windows XP	0
Number of Laptop Computers Planned to be replaced	159	Other	0
Aveage cost of Laptop Computer Replacements	1700		

1	2	3	4	5	6	7	8
15	25	25	25	28	25	317	23

00801 DEPT OF TRANSPORTATION

Version: 2005R0200801

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